

**City of Sunnyvale
Program Performance Budget**

Program 312 - Water Supply and Distribution

Program Outcome Statement

Supply the community with safe and reliable sources of water at competitive prices funded through user fees by:

- Managing water resources in a cost effective manner through utilization of conservation programs, reclaimed water, City owned wells and the purchase of potable water,
- Managing the construction, operation and maintenance of the distribution system to ensure reliable delivery of water that meets all quality and health standards, and
- Providing administrative and support services to promote customer satisfaction and confidence.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* City water rates, weighted by user category, are five percent less than the Bay Area average as determined by Bay Area Water Users Association surveys. - Percent	4	5.00%	5.00%
* The Water Program is in compliance with all health and water quality regulatory agencies 100% of the time. - Percent	5	100.00%	100.00%
* Average total potable water usage is 15% below the 1987 baseline during periods of drought and five percent below the baseline at all other times. - Percent during non-drought years	3	5.00%	5.00%
- Percent during drought years	3	15.00%	15.00%
* A customer satisfaction rating of 90% for Water Supply and Distribution is achieved. - Rating	3	90.00%	90.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	1.00	1.00
* 85% of the annual identified recycled water users are connected to the recycled water system. - Percent Connected	1	85.00%	85.00%

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Notes

Program Measure 2 based on two year average.

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Service Delivery Plan 31201 - Managing Water Resources

Manage appropriate, dependable and cost effective sources of water to meet customer needs by:

- Optimizing the purchase of potable water to meet demand and maximize savings while meeting contractual obligations,
- Using City wells to manage peak demand periods and maintain system pressure,
- Maximizing the use of recycled water, and
- Utilizing conservation programs to manage customer demand, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* During years when non-contract pricing is available, the average acre foot cost of Santa Clara Valley Water District purchased water is at 95% of contract pricing. - Percent	95.00%	95.00%
* Contracts for water supply meet projected commitments for three years into the future 100% of the time. - Percent	100.00%	100.00%
* Water distribution system pressure is maintained between 40-105 psi 95% of the time. - Percent	95.00%	95.00%
* 85% of the annual identified recycled water users are connected to the recycled water system. - Percent connected	85.00%	85.00%
* Average total potable water usage is 15% below the 1987 baseline during periods of drought and five percent below baseline at all other times. - Percent during non-drought years	5.00%	5.00%
- Percent during drought years	15.00%	15.00%
* Average multi-family potable water usage is 15% below the 1987 baseline during periods of drought and 5% below baseline at all other times. - Percent	15.00%	15.00%
- Percent	5.00%	5.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 312100 - San Francisco Water Dept (Hetch-Hetchy)				
Product: An Acre Foot of Water				
FY 2002/2003 Current	\$5,003,057.08	11,300.00	50.00	\$442.75
FY 2003/2004 Adopted	\$5,328,197.11	11,300.00	50.00	\$471.52
Activity 312110 - Santa Clara Valley Water District (SCVWD)				
Product: An Acre Foot of Water				
FY 2002/2003 Current	\$4,873,295.68	12,000.00	50.00	\$406.11
FY 2003/2004 Adopted	\$4,948,009.12	12,000.00	50.00	\$412.33
Activity 312120 - City Wells				
Product: An Acre Foot of Water				
FY 2002/2003 Current	\$863,807.95	2,000.00	50.00	\$431.90
FY 2003/2004 Adopted	\$878,764.04	2,000.00	50.00	\$439.38
Activity 312130 - Recycled Water				
Product: An Acre Foot of Water				
FY 2002/2003 Current	\$2,335.76	1,200.00	50.00	\$1.95
FY 2003/2004 Adopted	\$2,493.90	1,300.00	50.00	\$1.92
Activity 312140 - SCADA System Operations				
Product: A Work Hour				
FY 2002/2003 Current	\$76,138.33	1,557.00	1,557.00	\$48.90
FY 2003/2004 Adopted	\$78,576.23	1,557.00	1,557.00	\$50.47
Activity 312150 - Demand Management				
Product: A Work Hour				
FY 2002/2003 Current	\$141,168.46	2,717.00	2,717.00	\$51.96
FY 2003/2004 Adopted	\$48,056.01	917.00	917.00	\$52.41

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 312160 - Administration - Managing Water Resources				
Product: A Work Hour				
FY 2002/2003 Current	\$238,000.46	1,177.00	1,177.00	\$202.21
FY 2003/2004 Adopted	\$222,632.36	1,120.00	1,120.00	\$198.78
Totals for Service Delivery Plan 31201:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$11,197,803.72		5,651.00	
FY 2003/2004 Adopted	\$11,506,728.77		3,794.00	

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Service Delivery Plan 31202 - Managing Water Distribution and Quality

Deliver a safe, reliable and aesthetically acceptable supply of water to customers by:

- Responding to water system emergencies in a timely manner,
- Performing preventive maintenance as scheduled,
- Protecting water supply quality through cross connection control,
- Monitoring water quality, and
- Planning infrastructure replacement and improvements, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* The number of hours customers are without water service is at the previous three year average. - Number	0.00	0.00
* Water service is restored within 24 hours on emergency repairs 90% of the time and within 48 hours for all other repairs. - Percent of Emergency Repairs	90.00%	90.00%
- Percent of All Other Repairs	90.00%	90.00%
* Scheduled maintenance is conducted as planned 90% of the time. - Percent	90.00%	90.00%
* Backflow detector checks are conducted as scheduled 90% of the time. - Percent	90.00%	90.00%
* The Water Program is in compliance with all health and water quality regulatory agencies 100% of the time. - Percent	100.00%	100.00%
* Water system infrastructure projects are completed as planned 90% of the time. - Percent	90.00%	90.00%

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Notes

SDP 31202 measure 1 based on two year average.

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 312200 - Preventive Maintenance				
Product: A Preventive Maintenance Activity Completed				
FY 2002/2003 Current	\$325,772.38	12,291.00	5,102.00	\$26.50
FY 2003/2004 Adopted	\$273,672.13	12,171.00	4,945.00	\$22.49
Activity 312210 - Corrective Repairs				
Product: A Corrective Repair Completed				
FY 2002/2003 Current	\$691,632.71	11,201.00	12,975.00	\$61.75
FY 2003/2004 Adopted	\$731,438.63	11,201.00	12,975.00	\$65.30
Activity 312220 - New Services				
Product: A New Service Installed				
FY 2002/2003 Current	\$180,848.44	320.00	2,095.00	\$565.15
FY 2003/2004 Adopted	\$188,311.41	320.00	2,095.00	\$588.47
Activity 312230 - Backflow Program				
Product: A Backflow Device in Compliance				
FY 2002/2003 Current	\$136,136.12	678.00	3,325.00	\$200.79
FY 2003/2004 Adopted	\$145,571.10	678.00	3,325.00	\$214.71
Activity 312240 - Water Quality Monitoring				
Product: A Test Completed				
FY 2002/2003 Current	\$152,426.62	24,700.00	2,308.00	\$6.17
FY 2003/2004 Adopted	\$159,064.88	24,700.00	2,308.00	\$6.44
Activity 312250 - Infrastructure Planning				
Product: A Work Hour				
FY 2002/2003 Current	\$125,198.27	1,800.00	1,800.00	\$69.55
FY 2003/2004 Adopted	\$50,170.00	0.00	0.00	\$0.00

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 312260 - Administration - Water Distribution System				
Product: A Work Hour				
FY 2002/2003 Current	\$659,415.19	2,150.00	2,150.00	\$306.70
FY 2003/2004 Adopted	\$537,326.08	1,132.00	1,132.00	\$474.67
Totals for Service Delivery Plan 31202:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$2,271,429.73		29,755.00	
FY 2003/2004 Adopted	\$2,085,554.23		26,780.00	

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Service Delivery Plan 31203 - Managing Administration and Support Services

Support the operation of the Water Supply and Distribution Program by:

- Responding to customer services requests, and
- Testing, repairing and replacing water meters, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* A customer satisfaction rating of 90% for Water Supply and Distribution is achieved. - Rating	90.00%	90.00%
* The number of water supply and distribution complaints per 1,000 services is at the previous three year average. - Number	0.00	0.00
* City water rates, weighted by user category, are five percent less than the Bay Area average as determined by Bay Area Water Users Association surveys. - Percent	5.00%	5.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 312300 - Customer Services				
Product: A Customer Request Completed				
FY 2002/2003 Current	\$139,934.12	2,050.00	3,250.00	\$68.26
FY 2003/2004 Adopted	\$148,840.26	2,050.00	3,250.00	\$72.61
Activity 312310 - Water Usage Measurement				
Product: A Meter Serviced				
FY 2002/2003 Current	\$416,192.07	5,910.00	8,000.00	\$70.42
FY 2003/2004 Adopted	\$440,384.19	5,910.00	8,000.00	\$74.52
Activity 312340 - Administration				
Product: A Work Hour				
FY 2002/2003 Current	\$643,387.53	14,441.00	14,441.00	\$44.55
FY 2003/2004 Adopted	\$677,532.39	14,311.00	14,311.00	\$47.34
Totals for Service Delivery Plan 31203:				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$1,199,513.72		25,691.00	
FY 2003/2004 Adopted	\$1,266,756.84		25,561.00	

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		<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Totals for Program 312:					
	FY 2002/2003 Current	\$14,668,747.17		61,097.00	
	FY 2003/2004 Adopted	\$14,859,039.84		56,135.00	